



City of Austin Bond Election Program

March 23rd, 2006

Overview



- Review
- Bond Program
 - Drainage
 - Transportation



Sequence of Next Steps

- Bond Program
 - Ballot Structure
 - Ballot Brochures
 - Election
-
- Oversight Committee
 - CIP Plan
 - Annual Capital Budget
 - Contract Awards
 - Project Monitoring and Reporting



Bond Program

- Investing in our Infrastructure
 - Drainage – March 23rd
 - Transportation – March 23rd
 - Facility Renovations – April 6th
- Investing in our Future
 - Park & Cultural Facilities – April 20th
 - Public Health & Safety Facilities – April 20th
 - Central Library – April 20th
 - Affordable Housing – April 27th
 - Parkland & Open Space Acquisition – April 27th

Bond Program



	Needs Assessment	BEAC Recommendation
Investing in our Infrastructure		
Drainage	\$ 198.6 million	\$ 122.1 million
Transportation	\$ 185.0 million	\$ 98.9 million
Facility Renovations	\$ 130.4 million	\$ 64.0 million
Subtotal	\$ 514.0 million	\$ 285.0 million
Investing in our Future		
Park & Cultural Facilities	\$ 0.0 million	\$ 27.2 million
Public Health & Safety Facilities	\$ 73.4 million	\$ 52.8 million
New Central Library	\$ 106.7 million	\$ 90.0 million
Affordable Housing	\$ 25.0 million	\$ 67.5 million
Parkland & Open Space Acquisition	\$ 50.0 million	\$ 92.3 million
Subtotal	\$ 255.1 million	\$ 329.8 million
TOTAL	\$ 769.1 million	\$ 614.8 million

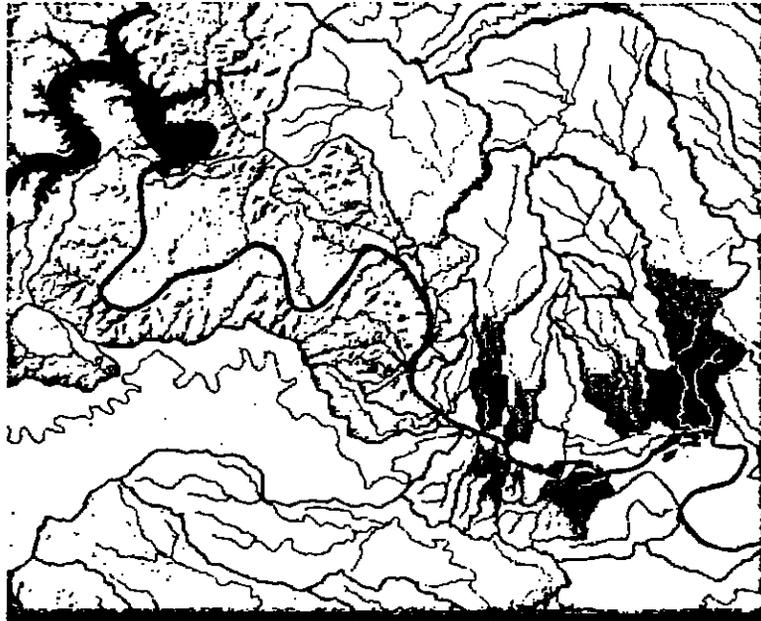
Drainage



Joe Pantalione, P.E.
Director of Watershed Protection and
Development Review Department



Watershed Protection Master Plan. Phase 1 (2001)



Results

- Prioritized problem areas
- Established financial need (\$800 M +)

Barton	East Bouldin	Tannehill
Blunn	Fort	Waller
Boggy	Harper's Branch	Walnut
Bull	West Bouldin	Johnson
Buttermilk	Little Walnut	Williamson
Shoal	Country Club	

Mission Service Areas

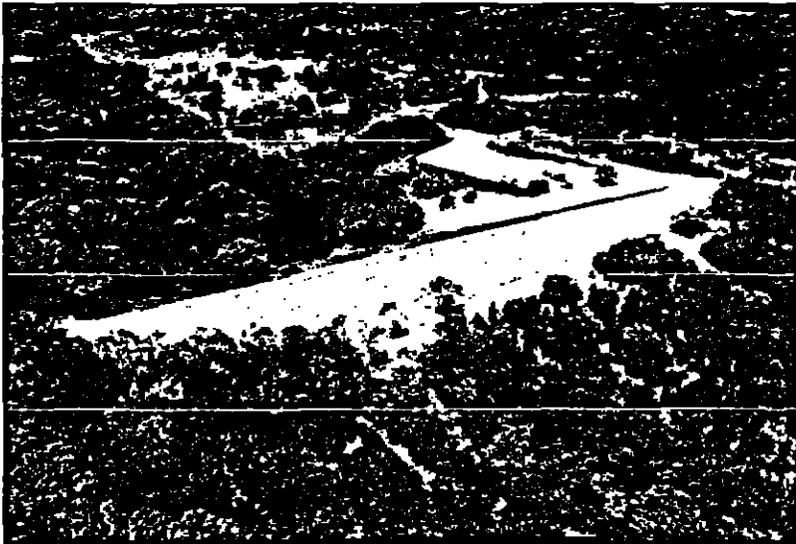


The Bond project proposal addresses three missions:

- Flood Hazard Reduction
 - Creek Flood
 - Localized Flood (Stormdrains)
- Creek Erosion Mitigation
- Water Quality Protection

Multi-objective: Projects attempt to integrate all three missions where possible.

Creek Flood Hazard - Completed Mitigation Projects



◀ Oak Hill Regional Detention Pond



▲ Crystalbrook Flood Control Project



◀ Creek Bend Flood Control Project



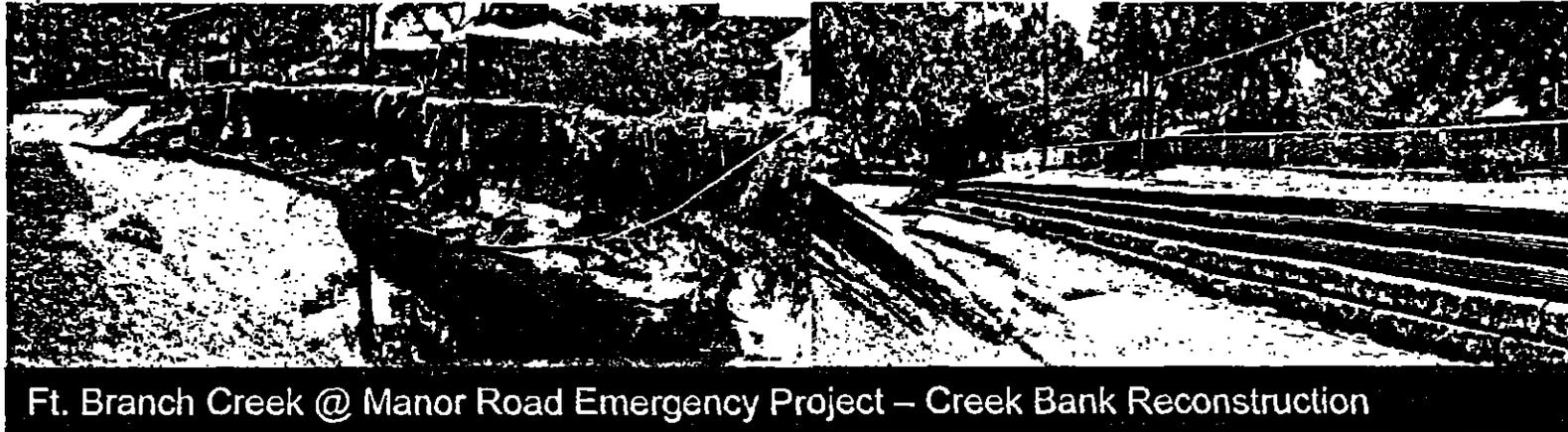
Localized Flood Hazard Mitigation (Localized Flooding - Storm Drain)

- Aged and undersized storm drain infrastructure
- Solutions include new and upgraded storm drain systems

3400+ Citizen Flooding Reports

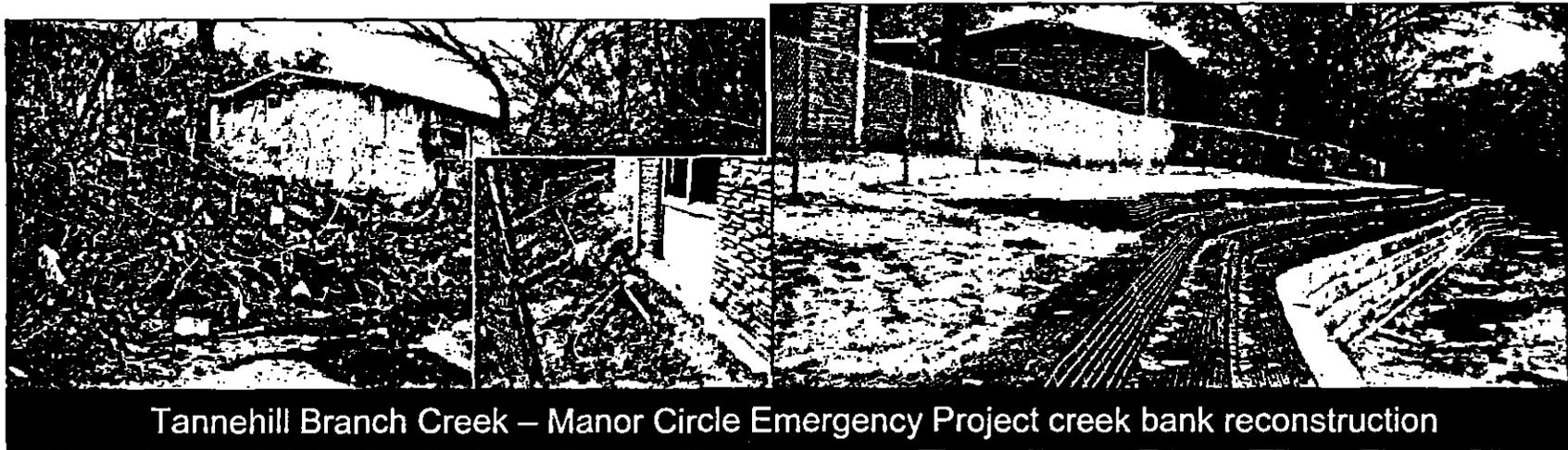


Creek Erosion Mitigation



Ft. Branch Creek @ Manor Road Emergency Project – Creek Bank Reconstruction

**Examples of our work...
before and after photos.**



Tannehill Branch Creek – Manor Circle Emergency Project creek bank reconstruction

Water Quality Protection



- Problems include decreasing quality and quantity of ground and surface water
- Solutions include stormwater treatment facilities and recharge enhancement

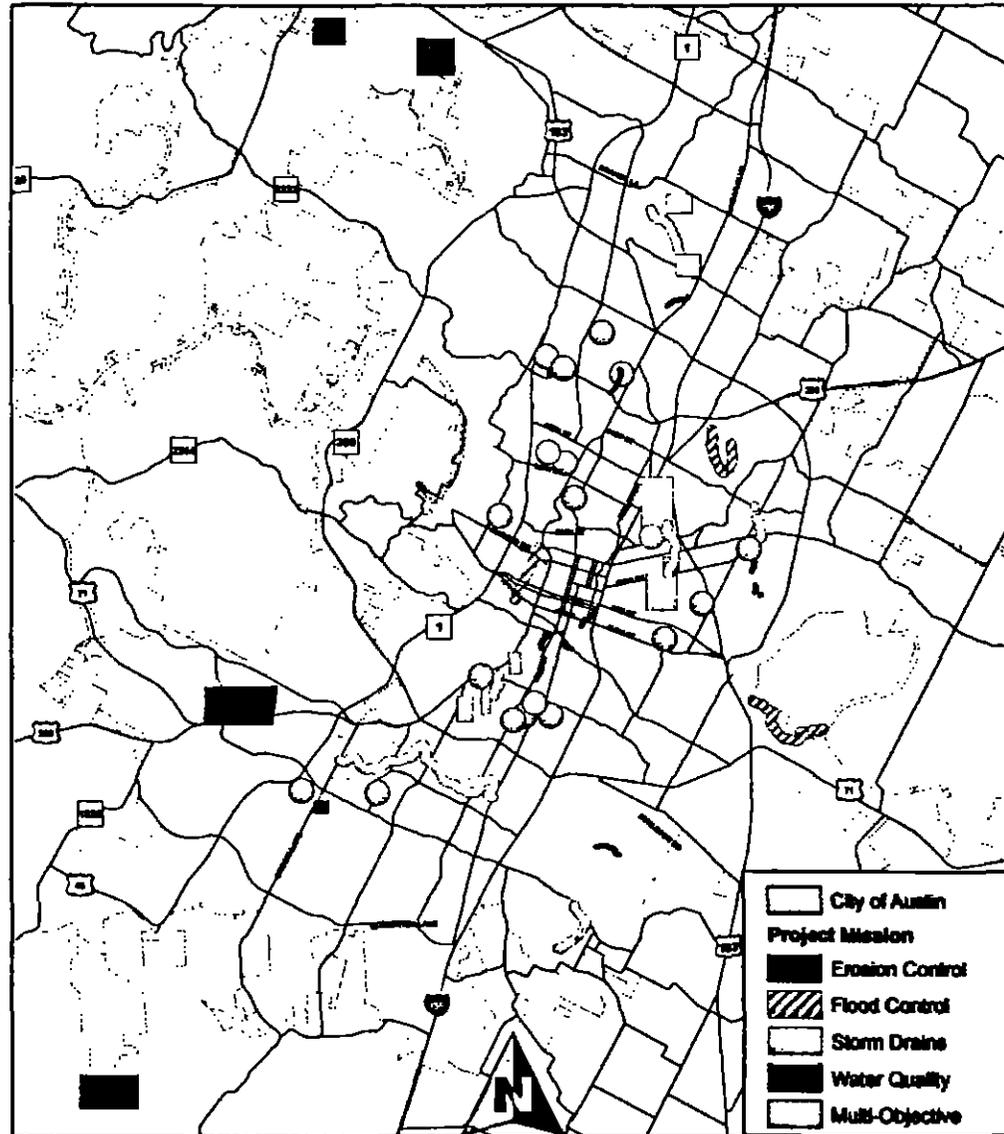
Project Prioritization Process



- Priority Ranking based on Problem Severity
- Highest Problem Scores from each Mission
- Other Factors considered
 - Public Benefit
 - Protection of buildings and roadways from flood and erosion threat
 - Protection of priority surface and groundwater sources
 - Emphasis placed on improving drainage infrastructure



Master Plan Priority Projects



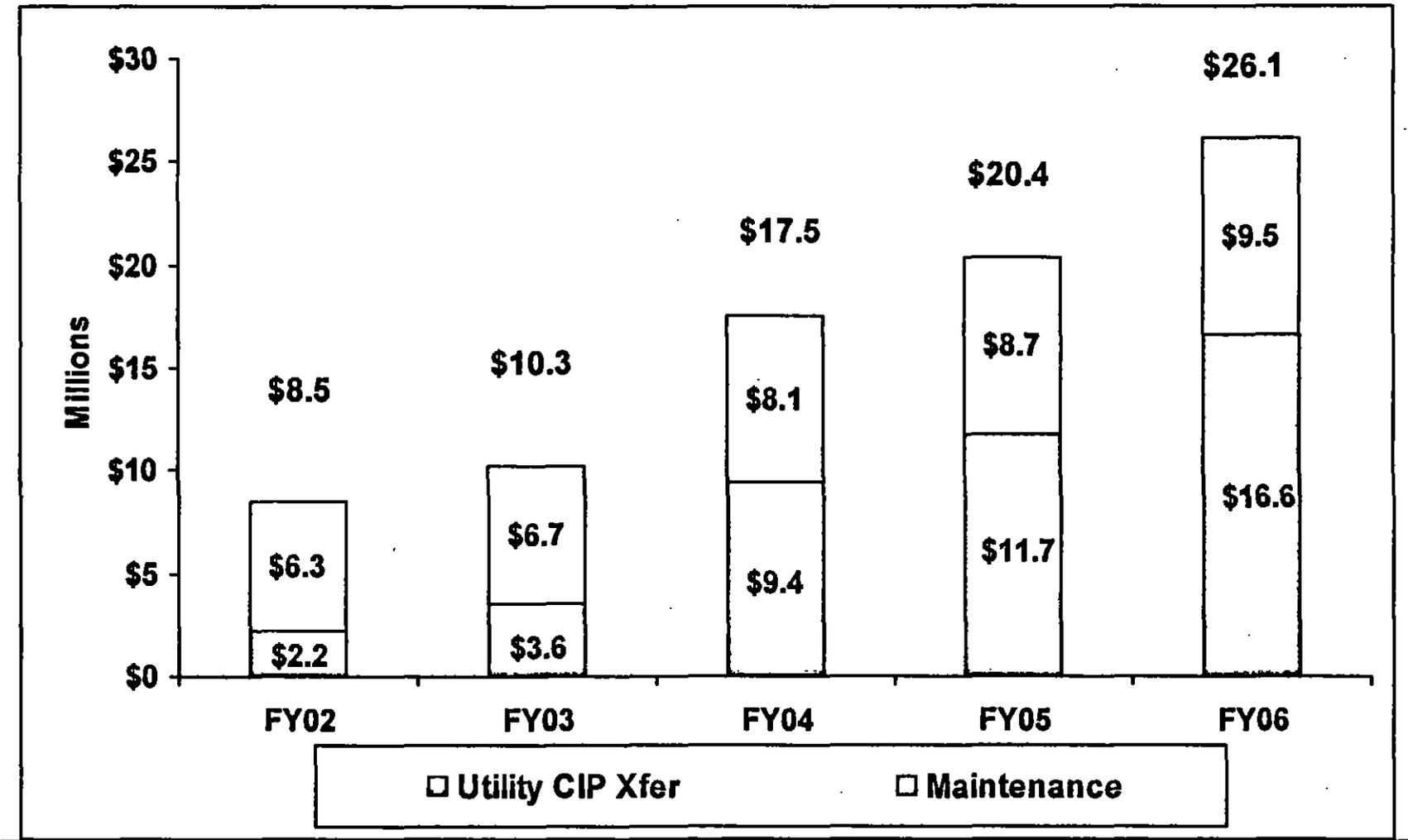
Watershed Protection and Development
Review Department

March 23, 2006

14



Drainage Infrastructure Funding



Watershed Protection and Development
Review Department

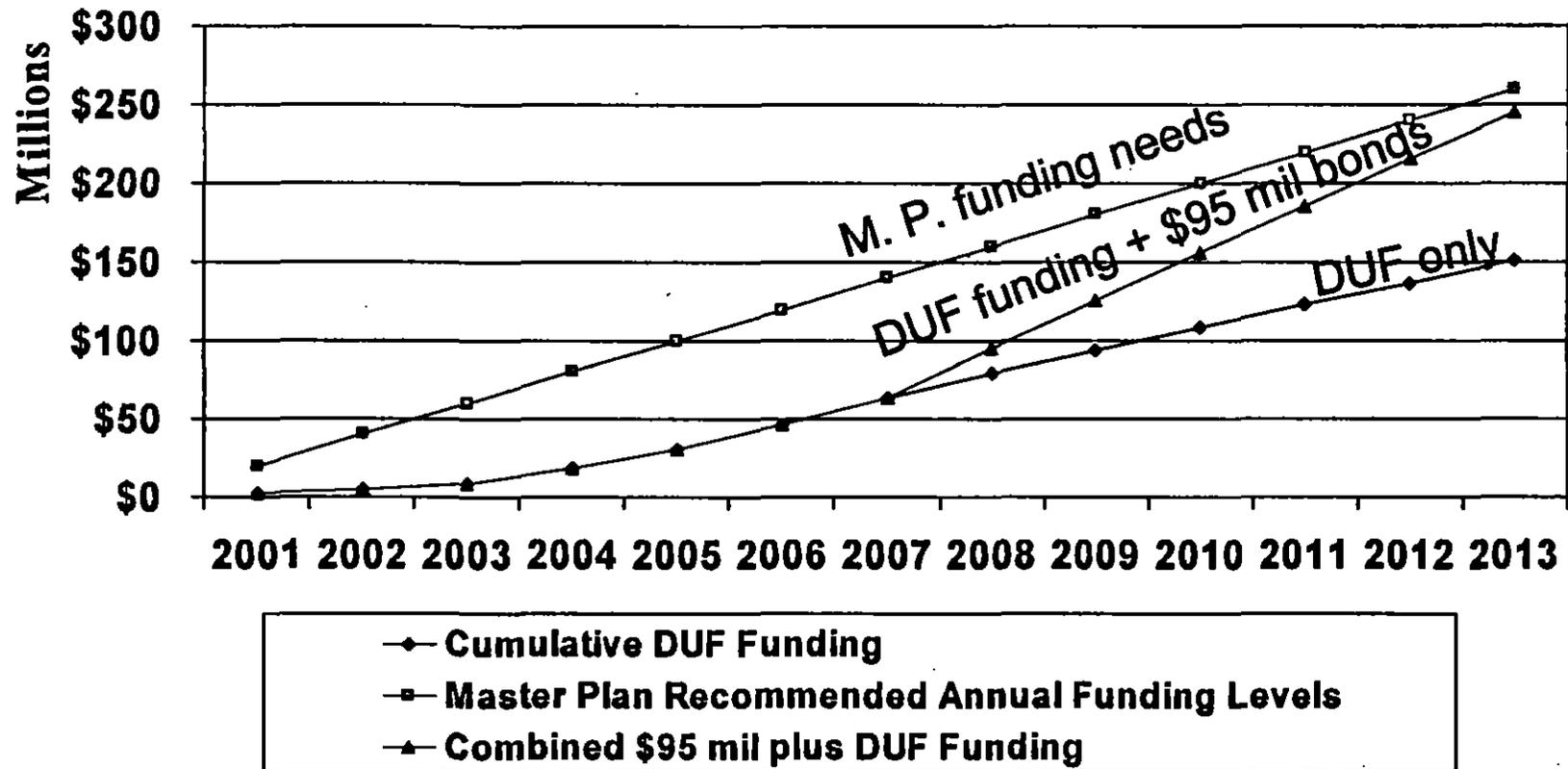
March 23, 2006

15



Drainage

Drainage Utility Funding with \$95 Million Bond Funding





Master Plan Benefits with Combined \$95 million Bond and DUF Funding

- 1,300+ home and roadways potentially removed from the floodplain
- 71,000+ linear feet of new storm drain installed
- 225+ homes, yards, and streets with reduced flood hazard
- 350+ properties, utilities, and roadways removed from erosion threat
- 17,500+ linear feet of streambank stabilized
- 3,500+ water quality acres treated

Transportation



Sondra Creighton, P.E.
Director of Public Works



Transportation

- Transportation System Components
 - Street Network
 - Traffic Signals
 - Sidewalks & Ramps
 - Bikeways



Street Network

- **Composition of Network: ~7,000 lane miles**
 - **Arterials** 1,098 lane miles (16%)
 - **Collectors** 2,300 lane miles (34%)
 - **Residential** 3,388 lane miles (50%)

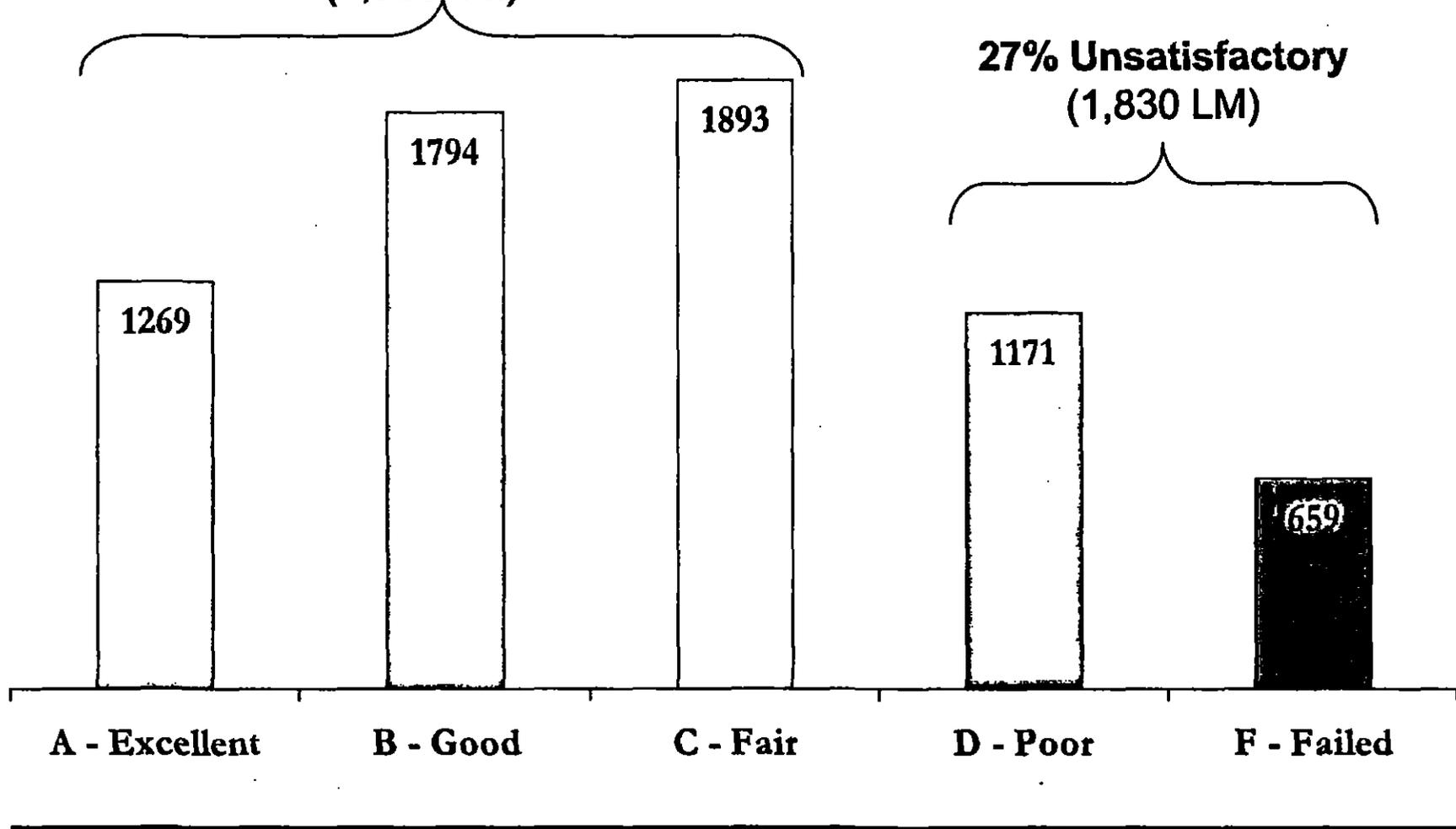
- **Street Use:**
 - **10 Million miles driven on our streets each day.**



Street Network Condition

73% Satisfactory
(4,956 LM)

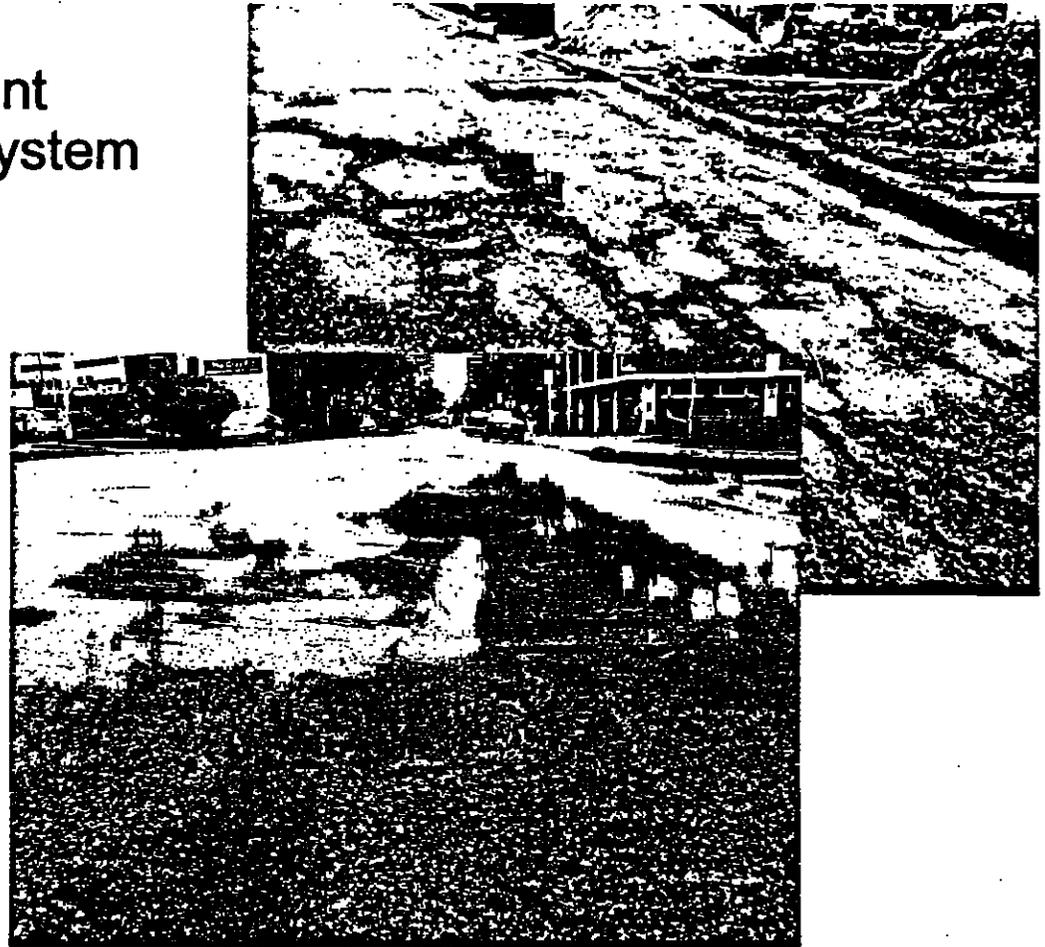
27% Unsatisfactory
(1,830 LM)





Street Reconstruction Prioritization

- Rank streets using Pavement Management Information System
- Examine Streets ranked Poor or Failed
- Consider other Criteria
 - Geography
 - Cost
 - Average Daily Traffic
 - Street Category



Streets Reconstruction Recommendation - \$85m



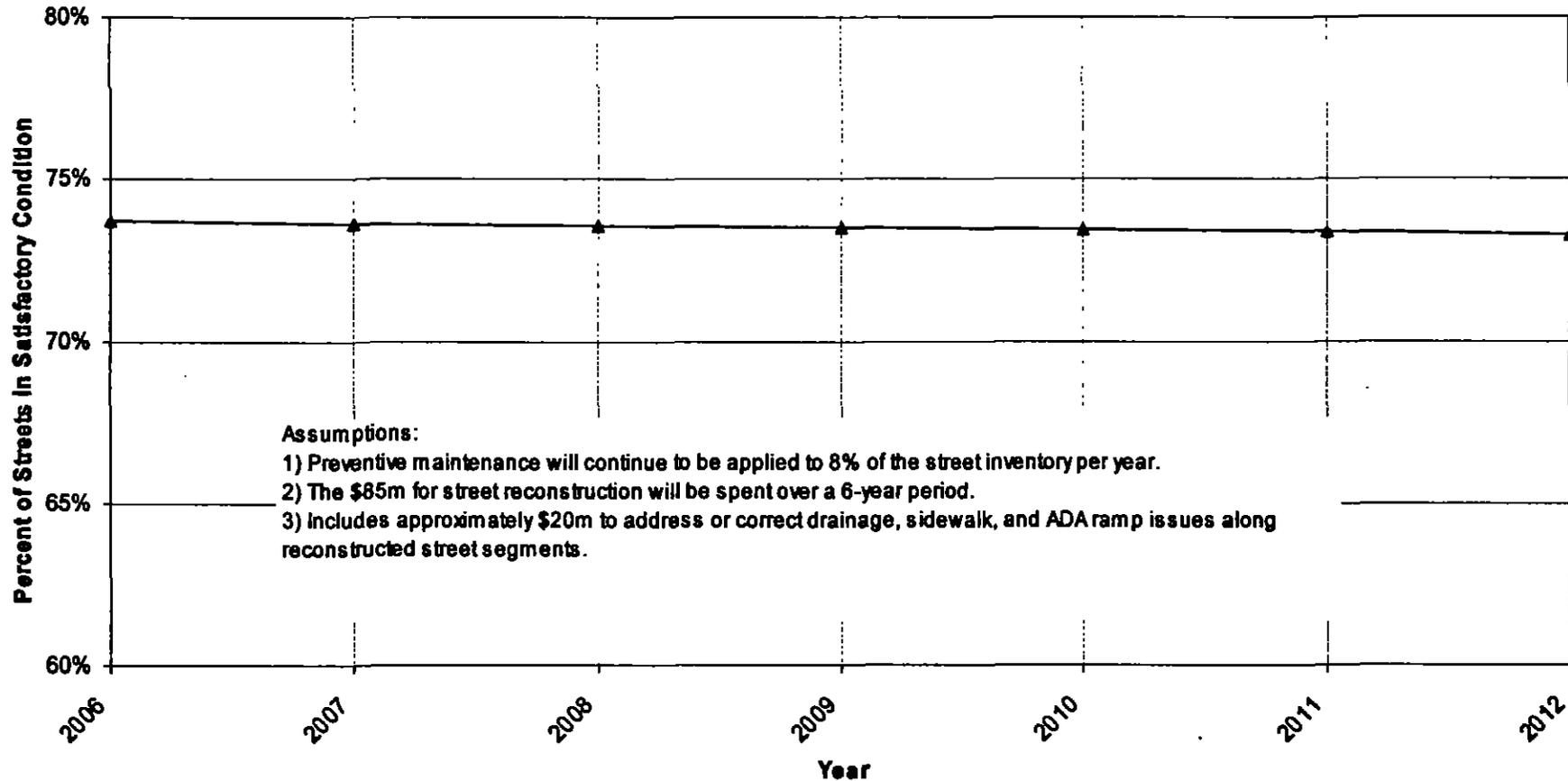
- **129 Lane Miles**
 - Arterial Streets – 30 LM
 - Downtown Streets – 12 LM
 - Neighborhood Collector Streets – 34 LM
 - Residential Streets – 53 LM
- **Concrete Alleys – 8 projects**
- **Bridge & Culvert Improvements – 12+ projects**

Includes +\$20m for associated drainage & sidewalk improvements triggered by street reconstruction.

Projected Street Condition



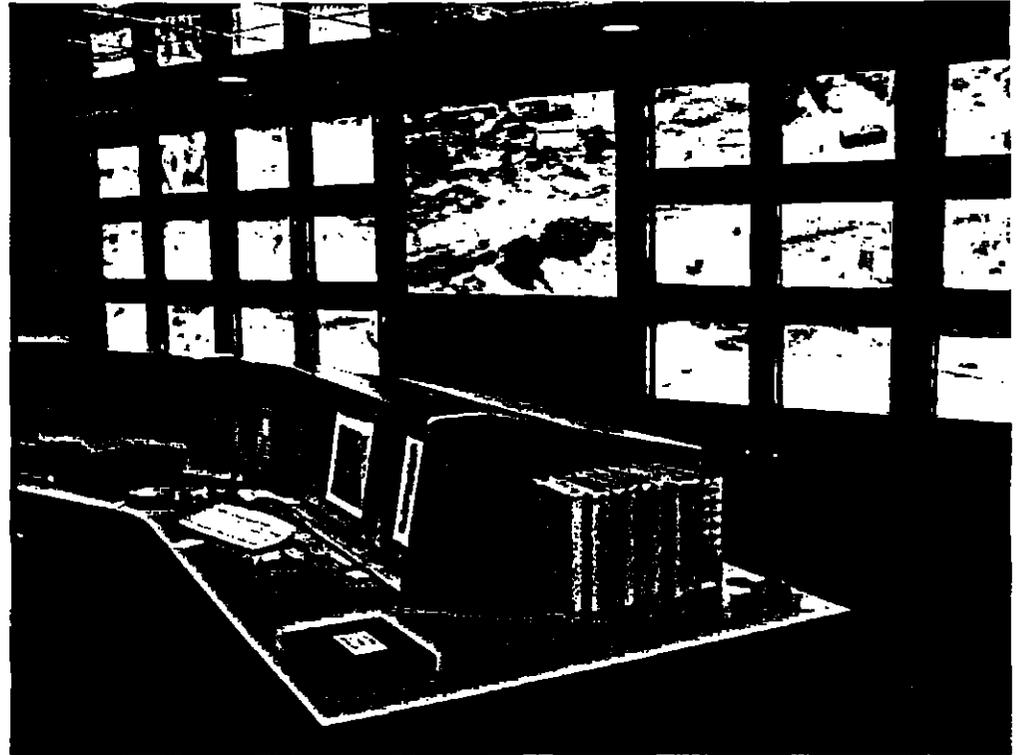
Projected Street Inventory in Satisfactory Condition





Traffic Signals

- 831 Traffic Signals
- 154 Closed-Circuit TV cameras
- 347 Flashers
 - School Zones
 - Crosswalks
- Traffic Management Center
 - 590 Signals connected
 - 241 Not connected



Signal Prioritization



- Traffic volumes
- Average delays
- Pedestrian activity
- Accident history





Traffic Signals

Recommendation - \$8m

- Connect 241 existing traffic signals to the TMC
- Install 90 new traffic signals (15 per year)
- Upgrade several existing traffic signals

Sidewalks & Ramps



- New vs Repairs
- Prioritization
 - Repairs
 - Citizen Complaints
 - Severity
 - Scope
 - Level of use
 - Street flooding
 - Pedestrian Master Plan



Sidewalks & Ramps

Recommendation - \$8.1m

- Replace deteriorated Sidewalks & Ramps - \$4m
 - Address approximately 900 locations

- Replace deteriorated Curbs & Gutters - \$4.1m
 - Correct problems at approximately 600 locations

- New Sidewalks
 - Funding from ¼ Cent, BGA & 2000 Bonds Fund Available



Bikeways

Recommendation - \$2m

- Bike Plan calls for 621 miles of bike routes
- Less than 15% has been implemented
- \$2m will supplement existing funding
 - 2000 Bonds, ¼ Cent, and Grant Funds



Transportation Recommendation - \$103.1m

	2006 Bonds	2000 Bonds	BCT / BGA	¼ Cent	Total
Street Reconstruction	\$ 85.0	-	\$ 4.9	\$ 10.7	\$ 100.6
Signals	\$ 8.0	-	\$ 0.5	\$ 1.1	\$ 9.6
Sidewalks	\$ 8.1	\$ 5.8	\$ 0.3	\$ 2.5	\$ 16.7
Bikeways	\$ 2.0	\$ 10.0	-	\$ 5.5	\$ 17.5
Street / Intersection Improvements	-	\$ 62.8	\$ 4.6	\$ 26.3	\$ 93.7
Transportation Total	\$103.1	\$ 78.6	\$ 10.3	\$ 46.1	\$ 238.1

Bond Program



	Bond Program
Investing in our Infrastructure	
Drainage	\$ 95.0 million
Transportation	\$ 103.1 million
Facility Renovations	
Subtotal	
Investing in our Future	
Park & Cultural Facilities	
Public Health & Safety Facilities	
New Central Library	
Affordable Housing	
Parkland & Open Space Acquisition	
Subtotal	
TOTAL	\$500-\$530 million

Next Steps



- April 6th
 - Facility Renovations

Questions / Comments

